

Lieutenant Governor



Department Description

The Office of the Lieutenant will re-image Louisiana as a leader of the New South. The Office will create economic growth by showing that Louisiana is not just a great place to visit, but to live, work, and play.

The Office of the Lieutenant Governor serves all citizens through activities that:

- I. Prepare the Lieutenant Governor to serve as Governor in the event of a vacancy in the Office of the Governor or the inability of the Governor to act as such.
- II. Focus and prioritize the efforts of the Department of Culture, Recreation, and Tourism.
- III. Promote development of Louisiana as a retirement destination.
- IV. Promote civic participation and community activism through programs funded and supported by Louisiana Serve Commission.

The Office of the Lieutenant Governor has two programs: Administration Program and Grants Program.

For additional information, see:

[Lieutenant Governor](#)

Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,433,111	\$ 1,271,011	\$ 1,344,453	\$ 1,210,640	\$ 1,425,210	\$ 80,757
State General Fund by:						
Total Interagency Transfers	0	615,058	615,058	615,058	615,058	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,541,952	4,328,330	4,328,330	4,328,330	3,328,330	(1,000,000)
Total Means of Financing	\$ 2,975,063	\$ 6,214,399	\$ 6,287,841	\$ 6,154,028	\$ 5,368,598	\$ (919,243)



Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Expenditures & Request:						
Lieutenant Governor	\$ 2,975,063	\$ 6,214,399	\$ 6,287,841	\$ 6,154,028	\$ 5,368,598	\$ (919,243)
Total Expenditures & Request	\$ 2,975,063	\$ 6,214,399	\$ 6,287,841	\$ 6,154,028	\$ 5,368,598	\$ (919,243)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	9	9	9	13	4
Total FTEs	0	9	9	9	13	4



04-146 — Lieutenant Governor

Agency Description

The Office of the Lieutenant will re-image Louisiana as a leader of the New South. The Office will create economic growth by showing that Louisiana is not just a great place to visit, but to live, work, and play.

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- I. Prepare the Lieutenant Governor to serve as Governor in the event of a vacancy in the Office of the Governor or the inability of the Governor to act as such.
- II. Focus and prioritize the efforts of the Department of Culture, Recreation, and Tourism.
- III. Promote development of Louisiana as a retirement destination.
- IV. Promote civic participation and community activism through programs funded and supported by Louisiana Serve Commission.

The Office of the Lieutenant Governor has two programs: Administration Program and Grants Program.

For additional information, see:

[Lieutenant Governor](#)

Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,433,111	\$ 1,271,011	\$ 1,344,453	\$ 1,210,640	\$ 1,425,210	\$ 80,757
State General Fund by:						
Total Interagency Transfers	0	615,058	615,058	615,058	615,058	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,541,952	4,328,330	4,328,330	4,328,330	3,328,330	(1,000,000)
Total Means of Financing	\$ 2,975,063	\$ 6,214,399	\$ 6,287,841	\$ 6,154,028	\$ 5,368,598	\$ (919,243)
Expenditures & Request:						
Administrative	\$ 1,094,643	\$ 2,271,011	\$ 2,344,453	\$ 2,210,640	\$ 1,425,210	\$ (919,243)
Grants	1,880,420	3,943,388	3,943,388	3,943,388	3,943,388	0



Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 2,975,063	\$ 6,214,399	\$ 6,287,841	\$ 6,154,028	\$ 5,368,598	\$ (919,243)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	9	9	9	13	4
Total FTEs	0	9	9	9	13	4



146_1000 — Administrative

Program Authorization: Article IV, Section 1(A), 6, and 15 of Louisiana State Constitution of 1974; Louisiana Revised Statutes 49:202 and 49:202.1; Act 124 of 1986 and Act 13 Special Session of 1986.

Program Description

The mission of the Administrative Program of the Office of the Lieutenant Governor is :

- To engage in those executive department activities designed to prepare the Lieutenant Governor to serve as Governor.
- To serve as Commissioner of the Department of Culture, Recreation, and Tourism.
- To develop and implement a retirement program which will result in retaining and attracting retirees to Louisiana.

Through the Louisiana Retirement Development Commission, the Office of the Lieutenant Governor will develop and implement a retirement program which will place Louisiana among the premier retirement states in America.

For additional information, see:

[Louisiana Retirement Development Commission](#)

Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,069,968	\$ 1,271,011	\$ 1,344,453	\$ 1,210,640	\$ 1,425,210	\$ 80,757
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	24,675	1,000,000	1,000,000	1,000,000	0	(1,000,000)
Total Means of Financing	\$ 1,094,643	\$ 2,271,011	\$ 2,344,453	\$ 2,210,640	\$ 1,425,210	\$ (919,243)
Expenditures & Request:						
Personal Services	\$ 602,713	\$ 631,353	\$ 631,353	\$ 640,364	\$ 896,339	\$ 264,986
Total Operating Expenses	92,473	115,166	115,166	117,052	144,475	29,309
Total Professional Services	118,409	44,264	76,264	44,990	44,264	(32,000)



Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Other Charges	224,184	1,444,828	1,482,628	1,408,234	340,132	(1,142,496)
Total Acq& Major Repairs	56,864	35,400	39,042	0	0	(39,042)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,094,643	\$ 2,271,011	\$ 2,344,453	\$ 2,210,640	\$ 1,425,210	\$ (919,243)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	9	9	9	13	4
Total FTEs	0	9	9	9	13	4

Source of Funding

This program is funded with State General Fund and Federal Funds. Federal Funds are received from the Corporation for National Services in Washington, D.C. The federal funds were used to administer the AmeriCorp and Learn and Serve programs, which engage Louisianans of all ages in meeting the most critical educational, public safety, and human and environmental needs of our communities.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 73,442	\$ 73,442	0	Mid-Year Adjustments (BA-7s):
\$ 1,344,453	\$ 2,344,453	9	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
5,317	5,317	0	State Employee Retirement Rate Adjustment
7,465	7,465	0	Group Insurance for Active Employees
1,546	1,546	0	Group Insurance for Retirees
24,304	24,304	0	Salary Base Adjustment
(24,304)	(24,304)	0	Salary Funding from Other Line Items
(35,400)	(35,400)	0	Non-Recurring Acquisitions & Major Repairs
(73,442)	(73,442)	0	Non-recurring Carryforwards
2,521	2,521	0	Risk Management
(2,717)	(2,717)	0	Legislative Auditor Fees
38,634	38,634	0	Maintenance in State-Owned Buildings
(32)	(32)	0	UPS Fees
(80)	(80)	0	Civil Service Fees
(9)	(9)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(75,000)	(75,000)	0	Special Legislative Projects- Provides funding for the Treme Civil Rights History Project.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
226,354	226,354	4	Transfer funding and positions between Office of the Lieutenant Governor and the Department of Culture, Recreation, and Tourism through BA-7 #210, which was approved by the Joint Legislative Committee on the Budget (JLCB). This BA-7 increased table of organization by 4 positions and \$226,354 in State General Fund for salaries and related benefits.
(29,381)	(1,029,381)	0	State funds were provided to match \$1.0 million in federal funds for the Louisiana Literacy Grant Program. This grant was awarded to the Department of Education. Prior year actual expenditures as reflected in the budget request document shows that only \$24,674 was spent in federal funds for this activity. Since the agency has not utilized the federal funds and according to the agency has yet to received a new grant it is recommended that the funding be cut.
12,985	12,985	0	Provides funding for the Lieutenant Governor and his administrative staff to furnish and purchase equipment for their newly renovated offices.
12,997	12,997	0	Provides funding for the Lieutenant Governor and his administrative staff with additional travel to accomplish the goals and objectives of the "Roadmap for Change" initiative.
3,327	3,327	0	Provides funding for the operational needs of the Lieutenant Governor's vehicle.
(9,011)	(9,011)	0	Group Insurance Funding from Other Line Items.
(5,317)	(5,317)	0	Retirement Funding from Other Line Items
\$ 1,425,210	\$ 1,425,210	13	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,425,210	\$ 1,425,210	13	Base Executive Budget FY 2005-2006
\$ 1,425,210	\$ 1,425,210	13	Grand Total Recommended

Professional Services

Amount	Description
\$44,264	Funding provided for the Retirement Development Commission design and layout advertising, printing materials, MC Media for "The Good Life" Magazine, website services, and other promotional materials.
\$44,264	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$216,073	Retirement Development Commission - Funding provided for the retirement initiative pilot programs and marketing materials for trade shows.
\$216,073	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$11,442	Legislative Auditor Fees



Other Charges (Continued)

Amount	Description
\$950	Division of Administration - Office of Uniform Payroll (UPS)
\$770	Civil Service - Personnel Services
\$99	Civil Service - Comprehensive Public Training Program (CPTP)
\$10,100	Risk Management
\$10,800	Department of Culture, Recreation and Tourism - Office of the Secretary, Management and Finance Program for administrative costs
\$2,687	Division of Administration - State Printing
\$38,634	Division of Administration - Rent of Lieutenant Governor's Office/Apartment
\$28,846	Public Safety - Lease of Lieutenant Governor's Car
\$19,731	Office of Telecommunications Management
\$124,059	SUB-TOTAL INTERAGENCY TRANSFERS
\$340,132	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description

Performance Information

- 1. (KEY) The Office of the Lieutenant Governor, through the Retirement Development Commission, will provide assistance to a minimum of 20 communities in becoming retirement ready by 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of communities provided financial assistance in becoming retirement ready (LAPAS CODE - 14694)	10	12	10	10	10	6





146_2000 — Grants

Program Authorization: RS 4911 and 4922

Program Description

The mission of the Grants Program in the Office of the Lieutenant Governor is to distribute and oversee Ameri-corps and Learn and Serve America funds for the benefit of all Louisiana citizens.

The goals of the Grants Program are:

- I. To substantially improve communities' capacity to address critical educational, environmental, public safety, and human needs.
- II. To provide increased service learning opportunities to cultivate greater civic responsibility among all Louisiana citizens.

For additional information, see:

[Louisiana Serve Commission](#)

[Ameri-corps](#)

Grants Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 363,143	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	615,058	615,058	615,058	615,058	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,517,277	3,328,330	3,328,330	3,328,330	3,328,330	0
Total Means of Financing	\$ 1,880,420	\$ 3,943,388	\$ 3,943,388	\$ 3,943,388	\$ 3,943,388	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0



Grants Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,880,420	3,943,388	3,943,388	3,943,388	3,943,388	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,880,420	\$ 3,943,388	\$ 3,943,388	\$ 3,943,388	\$ 3,943,388	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with Interagency Transfers and Federal Funds. The Interagency Transfers are derived from the Department of Education for the Learn and Serve Program, a school-based program. The Federal Funds are derived from the National and Community Service Act of 1990.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,943,388	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,943,388	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 3,943,388	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 3,943,388	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$3,328,330	Louisiana Serve Commission for the Grants Program - Funding provided from the federal Corporation for National and Community Service, established under the National and Community Service Trust act of 1993. The Louisiana Serve Commission receives a formula grant to administer the Americorp and the Learn and Serve programs. These programs engage Louisianans of all ages in addressing the most critical educational, public safety, human and environmental needs of our communities. The funding will be distributed as follows: \$225,320 for Administration of the Program; \$210,000 for Program Development Assistance and Training; \$2,773,010 for Americorps Competitive and Formula Funding and \$120,000 for Promise Fellow.
\$615,058	Funding provided from an Interagency Transfer of Federal Funds with the Department of Education to provide Louisianans with high quality service learning activities throughout the school year.
\$3,943,388	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers in Fiscal Year 2005-2006.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,943,388	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2005-2006.

Performance Information

1. (KEY) To increase the total number of people served by the AmeriCorps program to 70,000 by 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of participants (LAPAS CODE - 6298)	175	172	185	250	250	250
S	Number of parishes with AmeriCorps National Service Projects (LAPAS CODE - 14698)	19	18	19	30	30	30
K	Increase in the total number of people served (LAPAS CODE - NEW)	13,800	14,000	14,900	14,900	14,900	14,900

2. (KEY) To increase the number of participants in the Learn and Serve program to 11,000 by 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	To increase the total number of participants in the Learn and Serve participants annually (LAPAS CODE - 6302)	5,202	3,360	5,306	3,800	3,800	3,800
K	Total number of grant recipient institutions (LAPAS CODE - 14697)	56	60	68	33	33	33
S	Number of community volunteers participating (LAPAS CODE - 14700)	893	500	910	500	500	500



